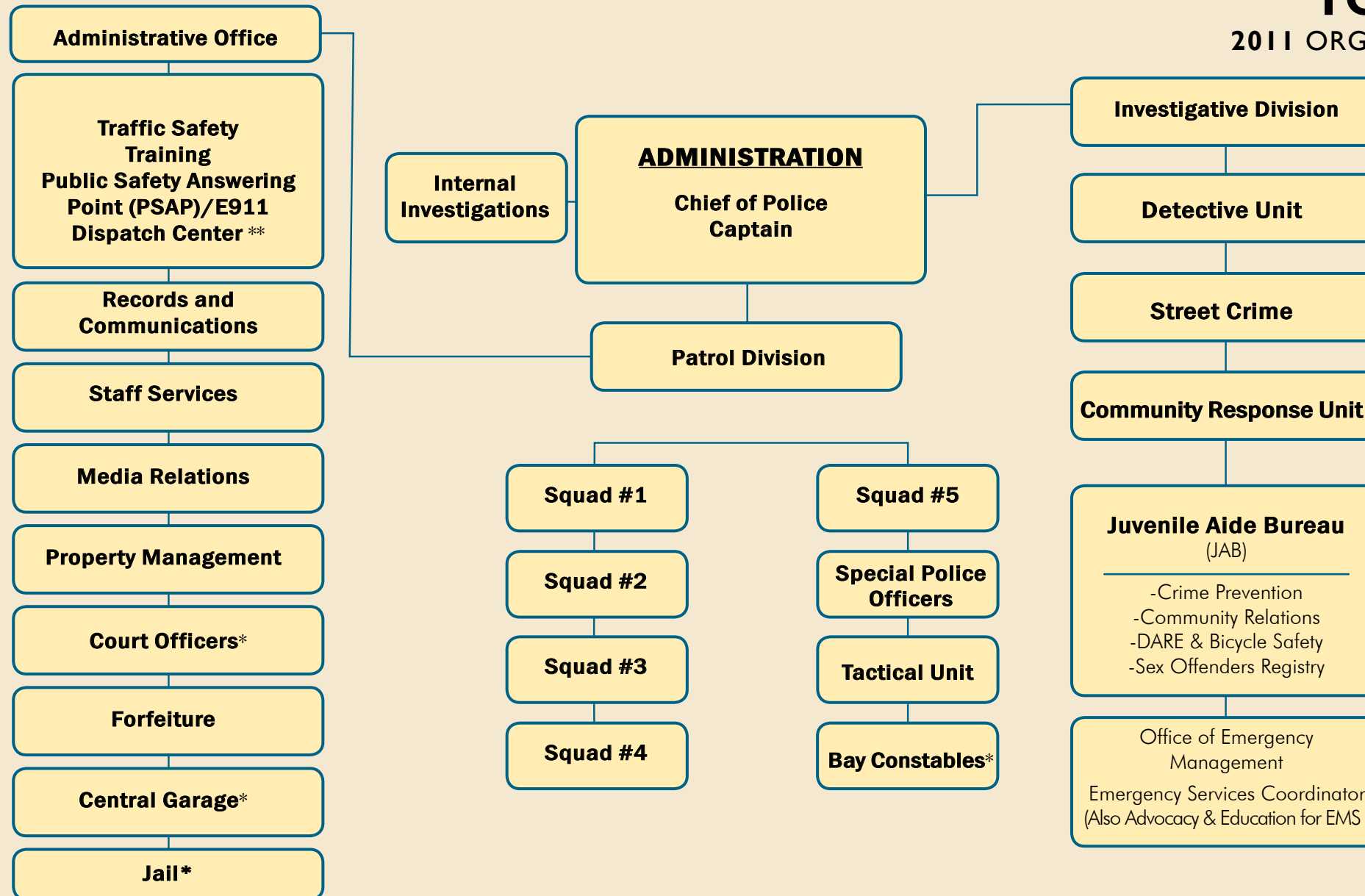


TOWN POLICE

2011 ORGANIZATIONAL CHART



* Funded through General Fund (Fund 01).
 ** Funded through E-911 Part Town Special Revenue (Fund 14).

2011 POLICE DEPARTMENT TOWING FEES

TOWN POLICE DEPARTMENT
2011 FEE SCHEDULE FOR TOWING/IMPOUND

TOWING RATES <ul style="list-style-type: none">DAYNIGHTSAT/SUNDAY/HOLIDAYS	6:00 A.M. to 5:59 P.M.	\$150.00
	6:00 P.M. to 5:59 A.M.	\$175.00
		\$175.00
MILEAGE FEES		\$4.25 per mile
STORAGE FEES	Outside	\$25.00 per day *
	Inside	\$75.00 per day **

- * Rate is applicable for the first five days (maximum charge \$125.00). Thereafter, industry/insurance standards apply.
- ** Inside storage must be requested by vehicle owner or police officer. The exception is when the tow operator judges the vehicle to be of high liability for theft or further damage by exposure to the elements and the operator wishes to protect himself. This decision is subject to review by the Chief of Police or his designee.

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/11
Town Police Summary												
Town Police Summary												
Town Police - 3120												
Detective	PBA	114,142	5,100	11,100	130,342	19,632	8,512	24,113	2,859	55,116	185,458	24.7
Detective	PBA	114,142	4,152	11,148	129,442	19,632	8,499	23,947	2,841	54,918	184,360	21.9
Detective	PBA	114,142	3,756	17,004	134,902	19,632	8,578	24,957	2,954	56,121	191,022	15.5
Detective	PBA	114,142	3,204	11,196	128,542	19,632	8,485	23,780	2,822	54,720	183,261	10.3
Detective	PBA	114,142	5,100	16,608	135,850	19,632	8,591	25,132	2,974	56,330	192,179	24.5
Detective	PBA	114,142	3,204	11,808	129,154	19,632	8,494	23,893	2,835	54,855	184,008	8.8
Police Officer - start	PBA	51,477	0	7,224	58,701	8,951	4,491	10,860	1,373	25,674	84,375	1.0
Police Officer - start	PBA	51,477	0	7,224	58,701	8,951	4,491	10,860	1,373	25,674	84,375	1.8
Police Officer - Vacancy	PBA	47,244	0	4,776	52,020	19,632	3,980	9,624	1,234	34,470	86,490	
Police Officer 1	PBA	55,611	0	7,464	63,075	8,951	4,825	11,669	1,464	26,909	89,984	1.8
Police Officer 1	PBA	55,611	0	7,464	63,075	8,951	4,825	11,669	1,464	26,909	89,984	1.8
Police Officer 2	PBA	61,242	0	8,856	70,098	8,951	5,362	12,968	1,609	28,891	98,989	2.3
Police Officer 2	PBA	61,242	0	8,856	70,098	19,632	5,362	12,968	1,609	39,572	109,670	2.3
Police Officer 2	PBA	61,242	0	8,856	70,098	18,738	5,362	12,968	1,609	38,678	108,776	2.3
Police Officer 2	PBA	61,242	0	8,856	70,098	19,632	5,362	12,968	1,609	39,572	109,670	2.3
Police Officer 2	PBA	88,880	0	10,476	99,356	19,632	7,601	18,381	2,216	47,830	147,186	4.3
Police Officer 3	PBA	76,015	0	9,756	85,771	8,951	6,561	15,868	1,935	33,315	119,086	3.1
Police Officer 3	PBA	76,015	0	9,756	85,771	8,951	6,561	15,868	1,935	33,315	119,086	3.1
Police Officer 3	PBA	74,881	0	9,696	84,577	8,951	6,470	15,647	1,910	32,978	117,555	2.3
Police Officer 3	PBA	74,881	0	9,696	84,577	8,951	6,470	15,647	1,910	32,978	117,555	2.3
Police Officer 3	PBA	74,881	0	9,696	84,577	19,632	6,470	15,647	1,910	43,659	128,236	2.3
Police Officer 3	PBA	74,881	0	9,696	84,577	8,951	6,470	15,647	1,910	32,978	117,555	2.3
Police Officer 4	PBA	87,112	0	10,380	97,492	19,632	7,458	18,036	2,178	47,304	144,796	3.3
Police Officer 4	PBA	88,880	0	10,476	99,356	8,951	7,601	18,381	2,216	37,149	136,505	4.3
Police Officer 4	PBA	87,112	0	10,380	97,492	19,632	7,458	18,036	2,178	47,304	144,796	3.3
Police Officer 4	PBA	87,112	0	10,380	97,492	19,632	7,458	18,036	2,178	47,304	144,796	3.3
Police Officer 4	PBA	61,242	0	8,856	70,098	19,632	5,362	12,968	1,609	39,572	109,670	2.3
Police Officer 5	PBA	93,423	3,200	10,728	107,351	8,951	8,178	19,860	2,382	39,372	146,723	5.3
Police Officer 5	PBA	93,423	3,200	10,728	107,351	8,951	8,178	19,860	2,382	39,372	146,723	5.3
Police Officer 5	PBA	93,423	0	10,728	104,151	19,632	7,968	19,268	2,316	49,184	153,335	4.3
Police Officer 6	PBA	106,678	3,750	11,472	121,900	19,632	8,389	22,552	2,684	53,257	175,157	9.6
Police Officer 6	PBA	106,678	3,750	11,472	121,900	19,632	8,389	22,552	2,684	53,257	175,157	9.7

NOTES:

Employee Compensation & Benefits Schedule

Police Officer 6	PBA	106,678	3,204	11,472	121,354	8,951	8,381	22,451	2,673	42,456	163,810	8.8
Police Officer 6	PBA	99,113	3,200	11,160	113,473	19,632	8,267	20,993	2,509	51,401	164,874	5.3
Police Officer 6	PBA	106,678	3,204	11,472	121,354	8,951	8,381	22,451	2,673	42,456	163,810	7.3
Police Officer 6	PBA	99,113	3,200	11,160	113,473	19,632	8,267	20,993	2,509	51,401	164,874	5.3
Police Officer 6	PBA	106,678	5,100	11,472	123,250	8,951	8,409	22,801	2,712	42,873	166,124	22.7
Police Officer 6	PBA	106,678	3,204	11,472	121,354	19,632	8,381	22,451	2,673	53,137	174,491	7.3
Police Officer 6	PBA	106,678	3,204	11,472	121,354	8,951	8,381	22,451	2,673	42,456	163,810	8.8
Police Officer 6	PBA	106,678	4,296	22,056	133,030	19,632	8,477	23,674	2,810	54,593	187,623	19.3
Police Officer 6	PBA	106,678	3,204	22,798	132,680	19,632	8,465	23,525	2,793	54,416	187,096	10.3
Police Officer 6	PBA	100,993	3,200	11,160	115,353	8,951	8,294	21,340	2,548	41,134	156,487	5.3
Police Officer 6	PBA	106,678	3,204	11,472	121,354	18,738	8,381	22,451	2,673	52,243	173,597	8.8
Police Officer 6	PBA	106,678	5,300	11,472	123,450	19,632	8,412	22,838	2,716	53,599	177,049	24.8
Police Officer 6	PBA	106,678	3,750	11,472	121,900	8,951	8,389	22,552	2,684	42,576	164,476	10.3
Police Officer 6	PBA	106,678	3,204	11,472	121,354	19,632	8,381	22,451	2,673	53,137	174,491	8.8
Police Officer 6	PBA	106,678	3,204	16,992	126,874	8,951	8,461	23,472	2,787	43,672	170,546	8.8
Police Officer 6	PBA	106,678	3,204	11,472	121,354	20,138	8,381	22,451	2,673	53,642	174,996	7.3
Police Officer 6	PBA	106,678	3,204	11,472	121,354	19,632	8,381	22,451	2,673	53,137	174,491	7.7
Police Officer 6	PBA	106,678	3,204	11,472	121,354	8,951	8,381	22,451	2,673	42,456	163,810	8.8
Police Officer 6	PBA	106,678	3,750	11,472	121,900	19,632	8,389	22,552	2,684	53,257	175,157	10.3
Police Officer 6	PBA	106,678	5,100	10,632	122,410	19,632	8,397	22,646	2,695	53,369	175,780	23.0
Police Officer 6	PBA	106,678	3,750	11,472	121,900	19,632	8,389	22,552	2,684	53,257	175,157	10.3
Police Officer 6	PBA	102,257	3,204	11,220	116,681	19,632	8,313	21,586	2,576	52,108	168,789	6.3
Police Officer 6	PBA	106,678	3,204	11,472	121,354	19,632	8,381	22,451	2,673	53,137	174,491	7.7
Police Officer 6	PBA	106,678	3,204	11,472	121,354	19,632	8,381	22,451	2,673	53,137	174,491	8.8
Police Officer 6	PBA	106,678	3,204	11,472	121,354	8,951	8,381	22,451	2,673	42,456	163,810	7.7
Police Officer 6	PBA	106,678	4,300	11,472	122,450	19,632	8,397	22,653	2,696	53,378	175,828	19.3
Police Officer 6	PBA	106,678	3,204	12,228	122,110	19,632	8,392	22,590	2,689	53,303	175,414	7.7
Police Officer 6	PBA	106,678	3,204	16,992	126,874	8,951	8,461	23,472	2,787	43,672	170,546	7.3
Police Officer 6	PBA	106,678	4,300	11,472	122,450	19,632	8,397	22,653	2,696	53,378	175,828	17.1
Police Officer 6	PBA	106,678	3,750	11,472	121,900	19,632	8,389	22,552	2,684	53,257	175,157	10.3
Police Officer 6	PBA	102,257	3,204	11,220	116,681	19,632	8,313	21,586	2,576	52,108	168,789	6.3
Police Officer 6	PBA	106,678	3,756	11,472	121,906	19,632	8,389	22,553	2,684	53,258	175,165	13.8
Police Officer 6	PBA	106,678	3,204	11,472	121,354	19,632	8,381	22,450	2,673	53,137	174,491	7.3
Police Officer 6	PBA	106,678	4,500	11,976	123,154	19,632	8,407	22,784	2,710	53,533	176,687	21.2
Police Officer 6	PBA	106,678	3,204	11,472	121,354	19,632	8,381	22,451	2,673	53,137	174,491	8.3
Police Officer 6	PBA	106,678	3,204	11,472	121,354	19,632	8,381	22,451	2,673	53,137	174,491	8.3
Police Officer 6	PBA	106,678	3,756	11,472	121,906	19,632	8,389	22,553	2,684	53,258	175,165	15.8

NOTES:

Employee Compensation & Benefits Schedule

Police Officer 6	PBA	106,678	3,204	11,472	121,354	8,951	8,381	22,451	2,673	42,456	163,810	6.9
Police Officer 6	PBA	106,678	4,704	11,472	122,854	19,632	8,403	22,728	2,704	53,467	176,321	23.0
Police Officer 6	PBA	106,678	4,296	12,072	123,046	8,951	8,406	22,764	2,708	42,828	165,875	19.4
Police Officer 6	PBA	106,678	4,500	11,472	122,650	19,632	8,400	22,690	2,700	53,422	176,072	21.2
Police Officer 6	PBA	106,678	3,204	16,992	126,874	8,951	8,461	23,472	2,787	43,672	170,546	6.3
Police Officer 6	PBA	106,678	3,204	17,748	127,630	20,138	8,472	23,612	2,803	55,024	182,655	8.8
Police Officer 6	PBA	106,678	3,204	11,472	121,354	19,632	8,381	22,451	2,673	53,137	174,491	8.8
Captain	SOA	149,471	5,304	28,404	183,179	20,032	9,278	33,888	3,956	67,153	250,332	35.2
Detective Sergeant	SOA	130,163	5,304	18,756	154,223	10,245	8,858	28,531	3,355	50,989	205,212	28.8
Lieutenant	SOA	135,072	5,304	24,996	165,372	20,032	9,019	30,594	3,586	63,231	228,603	25.3
Lieutenant	SOA	135,072	5,304	19,188	159,564	10,245	8,935	29,519	3,466	52,165	211,729	31.3
Lieutenant	SOA	135,072	5,304	19,188	159,564	20,032	8,935	29,519	3,466	61,952	221,516	30.0
Police Chief III	SOA	166,669	5,304	18,072	190,045	20,032	9,377	35,158	4,098	68,666	258,711	43.0
Sergeant	SOA	122,700	3,756	12,372	138,828	20,032	8,635	25,683	3,035	57,385	196,213	15.9
Sergeant	SOA	122,700	3,756	19,320	145,776	20,032	8,735	26,969	3,180	58,915	204,691	15.4
Sergeant	SOA	122,700	3,756	19,284	145,740	20,032	8,735	26,962	3,179	58,907	204,648	13.3
Sergeant	SOA	122,700	4,896	18,192	145,788	20,032	8,736	26,971	3,180	58,918	204,706	23.8
Sergeant	SOA	122,700	3,204	19,320	145,224	20,032	8,727	26,866	3,168	58,794	204,018	8.8
Sergeant	SOA	122,700	5,100	25,044	152,844	20,032	8,838	28,276	3,326	60,472	213,316	10.3
Sergeant	SOA	122,700	4,896	17,904	145,500	20,032	8,731	26,918	3,174	58,855	204,355	23.8
Sergeant	SOA	122,700	4,704	19,320	146,724	20,032	8,749	27,144	3,199	59,124	205,848	22.5
Sergeant	SOA	122,700	5,304	24,252	152,256	20,032	8,829	28,167	3,314	60,343	212,599	26.5
Sergeant	SOA	122,700	3,204	12,792	138,696	10,245	8,633	25,659	3,033	47,569	186,265	8.8
Sergeant	SOA	122,700	4,296	18,720	145,716	20,032	8,734	26,957	3,178	58,902	204,618	20.3
Sergeant	SOA	122,700	3,756	13,128	139,584	20,032	8,646	25,823	3,051	57,552	197,136	13.3
Sergeant	SOA	122,700	5,304	24,252	152,256	20,032	8,829	28,167	3,314	60,343	212,599	26.5
Police Officer - Part Time	PART-TIME	12,350	0	0	12,350	0	945	1,420	285	2,650	15,000	
Police Officer - Part Time	PART-TIME	5,000	0	0	5,000	0	382	575	133	1,090	6,090	
Police Officer - Part Time	PART-TIME	6,000	0	0	6,000	0	459	690	153	1,302	7,302	
Police Officer - Part Time	PART-TIME	2,000	0	0	2,000	0	153	230	70	453	2,453	
Police Officer - Part Time	PART-TIME	6,000	0	0	6,000	0	459	690	153	1,302	7,302	
Police Officer - Part Time	PART-TIME	8,000	0	0	8,000	0	612	920	195	1,727	9,727	
Police Officer - Part Time	PART-TIME	7,600	0	0	7,600	0	581	874	186	1,642	9,242	
Police Officer - Part Time	PART-TIME	2,000	0	0	2,000	0	153	230	70	453	2,453	
Police Officer - Part Time	PART-TIME	8,000	0	0	8,000	0	612	920	195	1,727	9,727	
Police Officer - Part Time	PART-TIME	11,875	0	0	11,875	0	908	1,366	275	2,549	14,424	
Police Officer - Part Time	PART-TIME	18,000	0	0	18,000	0	1,377	2,070	402	3,849	21,849	

NOTES:

Employee Compensation & Benefits Schedule

Police Officer - Part Time	PART-TIME	11,400	0	0	11,400	0	872	1,311	265	2,448	13,848	
Police Officer - Part Time	PART-TIME	3,000	0	0	3,000	0	229	345	91	666	3,666	
School Crossing Guard	PART-TIME	9,366	0	0	9,366	0	716	1,077	223	2,017	11,383	
School Crossing Guard	PART-TIME	9,366	0	0	9,366	0	716	1,077	223	2,017	11,383	
School Crossing Guard	PART-TIME	9,366	0	0	9,366	0	716	1,077	223	2,017	11,383	
School Crossing Guard	PART-TIME	9,366	0	0	9,366	0	716	1,077	223	2,017	11,383	
School Crossing Guard	PART-TIME	9,366	0	0	9,366	0	716	1,077	223	2,017	11,383	
School Crossing Guard	PART-TIME	4,683	0	0	4,683	0	358	539	126	1,023	5,706	
School Crossing Guard	PART-TIME	13,104	0	0	13,104	0	1,002	1,507	301	2,810	15,914	
School Crossing Guard	PART-TIME	9,366	0	0	9,366	0	716	1,077	223	2,017	11,383	
School Crossing Guard	PART-TIME	10,143	0	0	10,143	0	776	1,166	239	2,182	12,325	
School Crossing Guard	PART-TIME	11,361	0	0	11,361	0	869	1,307	265	2,440	13,801	
School Crossing Guard	PART-TIME	9,366	0	0	9,366	0	716	1,077	223	2,017	11,383	
School Crossing Guard	PART-TIME	9,366	0	0	9,366	0	716	1,077	223	2,017	11,383	
School Crossing Guard - Sub	PART-TIME	2,100	0	0	2,100	0	161	241	72	475	2,575	
School Crossing Guard - Sub	PART-TIME	2,100	0	0	2,100	0	161	241	72	475	2,575	
School Crossing Guard - Sub	PART-TIME	2,100	0	0	2,100	0	161	241	72	475	2,575	
Traffic Control Officer	PART-TIME	5,000	0	0	5,000	0	382	575	133	1,090	6,090	
Traffic Control Officer	PART-TIME	5,000	0	0	5,000	0	382	575	133	1,090	6,090	
Traffic Control Officer	PART-TIME	2,400	0	0	2,400	0	184	276	79	538	2,938	
Traffic Control Officer	PART-TIME	5,400	0	0	5,400	0	413	621	141	1,175	6,575	
Traffic Control Officer	PART-TIME	4,200	0	0	4,200	0	321	483	116	920	5,120	
Traffic Control Officer	PART-TIME	6,000	0	0	6,000	0	459	690	153	1,302	7,302	
Traffic Control Officer	PART-TIME	5,500	0	0	5,500	0	421	632	143	1,196	6,696	
Traffic Control Officer	PART-TIME	5,500	0	0	5,500	0	421	632	143	1,196	6,696	
Traffic Control Officer	PART-TIME	5,500	0	0	5,500	0	421	632	143	1,196	6,696	
Traffic Control Officer	PART-TIME	7,800	0	0	7,800	0	597	897	191	1,684	9,484	
Traffic Control Officer	PART-TIME	4,200	0	0	4,200	0	321	483	116	920	5,120	
Traffic Control Officer	PART-TIME	7,200	0	0	7,200	0	551	828	178	1,557	8,757	
Traffic Control Officer	PART-TIME	5,500	0	0	5,500	0	421	632	143	1,196	6,696	
Traffic Control Officer	PART-TIME	7,800	0	0	7,800	0	597	897	191	1,684	9,484	
Traffic Control Officer	PART-TIME	5,500	0	0	5,500	0	421	632	143	1,196	6,696	
Traffic Control Officer	PART-TIME	5,500	0	0	5,500	0	421	632	143	1,196	6,696	
Segeant	SOA	122,700	3,204	12,372	138,276	10,245	8,627	25,581	3,024	47,476	185,752	8.3
Total Town Police - 3120		10,180,000	287,984	1,256,782	11,724,766	1,575,051	787,636	2,145,442	259,197	4,767,325	16,492,091	

NOTES:

Department Summary

Department: Town Police

Budget Year: 2011
Division: Town Police Summary
Tax District: Police

Cost Center #: 3120
Manager:

NOTES:

Departmental Mission & Responsibilities:

The primary mission of the Southampton Town Police Department is the protection of life and property; prevention and detection of crime; preservation of public peace; to facilitate the orderly flow and movement of vehicle and pedestrian traffic; and to enforce all laws in a fair, equal and impartial manner.

In 2010, the cost center previously segregated as Juvenile Aid Bureau (JAB) and charged to the General Fund, has been consolidated into the Police Fund as part of the Community Response Unit (CRU). In addition, the provision of the DARE program to the Village schools would be borne by the respective Villages' Police Departments, rather than the Town's General Fund.

Workload:

The Town of Southampton encompasses approximately 145 square miles of land, more than 450 miles of roadways (excluding Incorporated Villages) and is virtually surrounded by water. The yearly population of over 60,000 more than triples during weekends and busy summer months. In 2009, the Department answered over 55,600 calls for service, investigation or assistance which, resulted in over 2,700 arrests.

Goals & Objectives:

The goals for the Department in 2011 include to explore and implement a public safety software system that will enable officers to immediately access criminal, vehicle and relevant data in the field and to facilitate report writing in sector cars (goal not realized in 2010); to increase supervisory and patrol staff; to improve training for Command level Personnel; to continue compliance with all accreditation standards and continue our Citizens Police Academy Program.

Legal Authority:

Established under the authority of New York State Town Law, Article 10, Section 150.

Town of Southampton
2011 Adopted Budget
Town Police - 3120

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Difference	2011 Adopted / 2010 % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
1001	Real Property Taxes:															
	Property Taxes	18,694,401	17,183,646	16,022,380	15,935,515	15,935,515	17,532,975	16,307,324	16,307,324	16,136,671	201,156	1.26%	18,502,423	16,987,101	16,987,101	16,803,198
	Total Real Property Taxes	18,694,401	17,183,646	16,022,380	15,935,515	15,935,515	17,532,975	16,307,324	16,307,324	16,136,671	201,156	1.26%	18,502,423	16,987,101	16,987,101	16,803,198
	Other Revenue:															
1081	Other Payments In Lieu Of Taxes	50,000	63,585	60,000	60,000	68,635	60,000	60,000	60,000	60,000	0	0.00%	60,000	60,000	60,000	60,000
1201	Interest And Earnings	25,000	31,372	6,000	6,000	25,126	25,000	25,000	25,000	25,000	19,000	316.67%	30,000	30,000	30,000	30,000
1205	Interest & Penalties On Taxes	0	0	15,000	15,000	0	0	0	0	0	(15,000)	(100.00%)	0	0	0	0
1521	Departmental Income	20,000	7,481	6,000	6,000	1,986	1,250	1,250	1,250	1,250	(4,750)	(79.17%)	1,250	1,250	1,250	1,250
1522	Towing Fees	100,000	137,858	100,000	100,000	114,433	100,000	100,000	100,000	100,000	0	0.00%	100,000	100,000	100,000	100,000
1523	Alarm Billing	90,000	61,400	30,000	30,000	28,800	30,000	30,000	30,000	30,000	0	0.00%	30,000	30,000	30,000	30,000
2553	Special Event Permits	30,000	36,937	35,000	35,000	36,577	32,219	32,219	32,219	32,219	(2,781)	(7.95%)	32,219	32,219	32,219	32,219
2680	Insurance Recoveries	0	15,399	20,000	20,000	22,388	5,000	5,000	5,000	5,000	(15,000)	(75.00%)	5,000	5,000	5,000	5,000
2770	Miscellaneous	0	17,094	12,000	12,000	7,491	12,000	12,000	12,000	12,000	0	0.00%	12,000	12,000	12,000	12,000
2803	Gasoline Sales	0	26,422	88,000	88,000	56,996	72,000	72,000	72,000	72,000	(16,000)	(18.18%)	72,000	72,000	72,000	72,000
3120	State Aid - Sales Tax	1,796,018	1,796,899	1,943,561	1,943,561	971,781	1,943,561	1,943,561	1,943,561	1,943,561	0	0.00%	1,943,561	2,200,000	2,200,000	2,200,000
3389	State Aid - Stop DWI	0	74,346	3,000	23,021	119,801	20,021	20,021	20,021	20,021	(3,000)	(13.03%)	20,021	20,021	20,021	20,021
3391	State Aid - Juvenile Aide BureauUp New York Gran	7,000	13,724	14,990	14,990	14,011	15,051	15,051	15,051	15,051	61	0.41%	15,051	15,051	15,051	15,051
3960	State Aid, Emergency Disaster	0	0	0	0	608	0	0	0	0	0	0.00%	0	0	0	0
4091	Stop DWI	0	0	34,500	34,500	0	34,500	34,500	34,500	34,500	0	0.00%	34,500	34,500	34,500	34,500
4094	N. Y. S. Speed Enforcement	0	0	14,990	14,990	0	14,964	14,964	14,964	14,964	(26)	(0.17%)	14,964	14,964	14,964	14,964
4128	Homeland Security Grant	0	11,559	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
4912	Bullet Proof Vest Program	0	6,606	0	0	9,840	0	0	0	13,000	13,000	100.00%	0	0	0	0
4960	Federal Grants - FEMA	0	0	0	0	3,647	0	0	0	0	0	0.00%	0	0	0	0
5031	Interfund Transfer - Revenue	600,000	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	2,718,018	2,300,683	2,383,041	2,403,062	1,482,120	2,365,566	2,365,566	2,365,566	2,378,566	(24,496)	(1.02%)	2,370,566	2,627,005	2,627,005	2,627,005
	Total Revenue	21,412,419	19,484,328	18,405,421	18,338,577	17,417,635	19,898,541	18,672,890	18,672,890	18,515,237	176,660	0.96%	20,872,989	19,614,106	19,614,106	19,430,203
	Salaries:															
6100	Salaries	9,517,516	8,936,025	9,439,451	9,399,937	7,788,302	10,267,803	9,964,744	9,964,744	9,870,256	(470,319)	(5.00%)	10,572,632	10,263,686	10,263,686	10,166,363
6101	Overtime	600,000	461,145	600,000	600,000	434,055	550,000	500,000	500,000	475,000	125,000	20.83%	566,500	515,000	515,000	490,000
6102	Severance Pay	378,141	509,599	391,728	391,728	572,948	246,403	246,403	246,403	246,403	145,325	37.10%	253,795	261,187	261,187	261,187
6103	Accumulated Sick/Personal Days	100,000	99,244	83,799	83,799	110,875	79,812	79,812	79,812	79,812	3,987	4.76%	79,812	82,206	82,206	82,206
6104	Holiday	536,922	458,578	523,500	523,500	6,948	563,328	558,024	558,024	552,720	(29,220)	(5.58%)	563,328	574,765	574,765	569,461
6105	Part Time Salaries	390,320	331,328	354,505	354,505	282,474	372,744	309,744	309,744	320,000	34,505	9.73%	372,744	309,744	309,744	309,744
6107	Pay Differential Special Units	437,808	74,896	3,750	3,750	16,295	24,323	24,323	24,323	24,323	(20,573)	(548.61%)	24,939	24,939	24,939	24,939
6109	Shift Differential	0	375,067	392,647	392,647	181,786	406,812	402,564	402,564	398,316	(5,669)	(1.44%)	406,812	414,641	414,641	410,393

Town of Southampton

2011 Adopted Budget

Town Police - 3120

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Difference	2011 Adopted / 2010 % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
6110	Longevity	316,700	292,372	292,002	288,261	217,070	267,708	267,708	267,708	287,984	276	0.10%	275,700	275,700	275,700	294,820
6111	Emergency Services Training	0	67,385	95,050	95,050	32,983	108,394	108,394	108,394	108,394	(13,344)	(14.04%)	108,394	111,646	111,646	111,646
6112	Instructor - Shift Differential	0	0	8,500	8,500	0	8,064	8,064	8,064	8,064	436	5.13%	8,064	8,306	8,306	8,306
6128	Pay Differential - Sergeants Supervisor	0	0	0	0	0	5,500	5,500	5,500	5,500	(5,500)	(100.00%)	5,500	5,665	5,665	5,665
6145	Clothing Allowance	0	0	113,600	82,600	82,560	105,696	105,696	105,696	105,696	(23,096)	(27.96%)	105,696	105,696	105,696	105,696
	Total Salaries	12,277,407	11,605,638	12,298,531	12,224,276	9,726,296	13,006,587	12,580,976	12,580,976	12,482,468	(258,192)	(2.11%)	13,343,916	12,953,181	12,953,181	12,840,427
	Employee Benefits - Current:															
6810	Employee Retirement - Active	1,735,897	1,750,820	1,758,979	1,765,819	1,464,942	2,378,169	2,303,841	2,303,841	2,288,345	(522,525)	(29.59%)	2,833,989	2,753,216	2,753,216	2,734,261
6830	FICA Tax Expenditure	756,891	808,101	874,006	870,858	721,751	886,625	854,065	854,065	846,729	24,129	2.77%	899,075	869,184	869,184	861,285
6840	Worker's Compensation	856,000	872,669	613,492	612,617	248,352	364,909	360,835	360,835	359,097	253,520	41.38%	371,851	368,558	368,558	366,737
6850	Life Insurance	15,000	12,345	12,474	12,474	10,064	12,726	12,348	12,348	12,096	378	3.03%	12,726	12,348	12,348	12,096
6860	Medical Insurance - Active Employees	1,323,945	1,405,760	1,335,062	1,327,628	1,119,674	1,555,358	1,482,850	1,482,850	1,446,595	(118,967)	(8.96%)	1,679,756	1,601,448	1,601,448	1,562,293
6865	Dental & Optical	127,210	0	124,892	123,908	53,603	137,486	131,466	131,466	128,455	(4,547)	(3.67%)	137,486	131,466	131,466	128,455
6870	NYS Unemployment Insurance	0	18,745	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6875	Disability	0	3,163	4,291	4,262	2,969	4,406	4,090	4,090	4,032	230	5.40%	4,406	4,090	4,090	4,032
	Total Employee Benefits - Current	4,814,943	4,871,603	4,723,197	4,717,567	3,621,355	5,339,679	5,149,494	5,149,494	5,085,349	(367,782)	(7.80%)	5,939,290	5,740,308	5,740,308	5,669,160
	Employee Benefits - Retirees:															
6861	Health Insurance - Retirees	1,186,089	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6862	Medicare Part B - Retirees	52,800	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6866	Dental & Optical - Retirees	125,868	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Employee Benefits - Retirees	1,364,757	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Employee Costs	18,457,107	16,477,241	17,021,728	16,941,843	13,347,652	18,346,266	17,730,470	17,730,470	17,567,817	(625,974)	(3.69%)	19,283,206	18,693,489	18,693,489	18,509,586
	Equipment:															
6200	Equipment	125,000	114,976	292,000	289,018	276,111	93,385	1,500	1,500	1,500	287,518	99.48%	125,320	1,500	1,500	1,500
6201	Vehicles	0	0	0	0	0	267,741	0	0	0	0	0.00%	290,617	0	0	0
6203	Emergency Services Team Gear	0	0	0	0	0	0	0	0	5,000	(5,000)	(100.00%)	0	0	0	0
	Total Equipment	125,000	114,976	292,000	289,018	276,111	361,126	1,500	1,500	6,500	282,518	97.75%	415,937	1,500	1,500	1,500
	Contractual:															
6401	Contracts	103,595	131,136	66,382	71,114	53,210	87,319	87,319	87,319	87,319	(16,205)	(22.79%)	83,516	89,016	89,016	89,016
6403	Gasoline	525,000	277,192	420,000	420,000	246,613	350,000	300,000	300,000	300,000	120,000	28.57%	350,000	325,000	325,000	325,000
6404	Electric	65,000	69,196	65,000	65,000	53,896	66,950	70,000	70,000	70,000	(5,000)	(7.69%)	66,950	70,000	70,000	70,000
6405	Fuel Oil	50,000	14,905	25,000	21,000	12,740	25,000	20,000	20,000	20,000	1,000	4.76%	25,000	20,000	20,000	20,000
6406	Repair Equipment	25,000	5,421	20,000	16,000	9,255	28,000	10,000	10,000	10,000	6,000	37.50%	28,000	10,000	10,000	10,000
6407	Repair Building	12,000	13,361	12,000	32,600	30,255	30,040	30,040	30,040	30,040	2,560	7.85%	30,040	30,040	30,040	30,040
6408	Repair Vehicle	15,000	7,293	12,000	12,000	9,147	20,000	10,000	10,000	10,000	2,000	16.67%	20,000	10,000	10,000	10,000
6409	Copier Supplies	300	0	300	300	0	1,000	0	0	0	300	100.00%	1,000	0	0	0
6410	Postage	5,255	5,205	5,255	5,255	4,529	6,000	6,000	6,000	6,000	(745)	(14.18%)	6,000	6,000	6,000	6,000

Town of Southampton

2011 Adopted Budget

Town Police - 3120

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Amended Difference	2011 Adopted / 2010 Amended % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
6411	Printing and Stationery	8,500	8,383	8,500	10,000	8,466	9,700	8,500	8,500	8,500	1,500	15.00%	9,700	8,500	8,500	8,500
6412	Publications	4,500	6,510	4,500	6,500	4,149	6,000	6,000	6,000	6,000	500	7.69%	6,000	6,000	6,000	6,000
6414	Rentals	12,620	12,747	4,401	4,401	1,872	2,700	2,700	2,700	2,700	1,701	38.65%	2,700	2,700	2,700	2,700
6415	Telephone	24,175	21,742	24,175	24,175	5,600	24,175	12,861	12,861	12,861	11,314	46.80%	24,175	12,861	12,861	12,861
6416	Travel, Dues and Related	1,500	2,510	1,500	3,504	3,278	3,000	1,500	1,500	1,500	2,004	57.19%	3,000	1,500	1,500	1,500
6417	Photography	5,000	2,799	4,000	1,250	417	3,000	3,000	3,000	3,000	(1,750)	(140.00%)	3,000	3,000	3,000	3,000
6418	Uniforms	20,000	15,006	20,000	51,000	29,349	45,000	30,000	30,000	35,000	16,000	31.37%	45,000	30,000	30,000	30,000
6419	Microfilming	3,000	2,679	3,000	3,000	1,184	4,000	4,000	4,000	4,000	(1,000)	(33.33%)	4,000	4,000	4,000	4,000
6420	Other	20,000	25,570	20,000	15,996	13,025	27,000	27,000	27,000	27,000	(11,004)	(68.79%)	27,000	27,000	27,000	27,000
6425	Office Supplies	10,000	10,488	10,000	11,000	9,372	12,000	11,000	11,000	11,000	0	0.00%	12,000	11,000	11,000	11,000
6426	Supplies - Other	10,000	9,853	10,000	11,000	8,491	16,000	6,000	6,000	1,000	10,000	90.91%	16,000	6,000	6,000	6,000
6427	Towing	70,000	78,821	70,000	70,000	50,186	70,000	70,000	70,000	70,000	0	0.00%	70,000	70,000	70,000	70,000
6429	Ammunition	20,000	3,217	15,000	24,536	20,578	30,000	10,000	10,000	10,000	14,536	59.24%	30,000	10,000	10,000	10,000
6430	Legal Fees	100,000	153,834	125,000	125,000	116,807	128,750	100,000	100,000	100,000	25,000	20.00%	128,750	75,000	75,000	75,000
6431	Flares & Medical Supplies	12,000	10,681	12,000	11,500	7,021	12,000	12,000	12,000	12,000	(500)	(4.35%)	12,000	12,000	12,000	12,000
6433	Safety Equipment	15,000	9,697	14,000	14,000	13,920	26,000	15,000	15,000	15,000	(1,000)	(7.14%)	26,000	15,000	15,000	15,000
6439	Computer Supplies	7,500	4,735	5,000	7,000	5,000	10,500	10,500	10,500	10,500	(3,500)	(50.00%)	12,000	12,000	12,000	12,000
6443	Clothing	160,000	110,978	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6445	Food	700	615	700	700	163	1,000	1,000	1,000	1,000	(300)	(42.86%)	1,000	1,000	1,000	1,000
6450	Schools & Training	0	0	0	0	0	10,000	10,000	10,000	10,000	(10,000)	(100.00%)	10,000	10,000	10,000	10,000
6466	Telephone - Wireless	11,000	6,161	9,000	9,000	3,515	11,000	11,000	11,000	11,000	(2,000)	(22.22%)	11,000	11,000	11,000	11,000
6470	Program Expenses	0	0	69,480	41,180	43	74,515	10,000	10,000	10,000	31,180	75.72%	74,515	0	0	0
6477	Copier Leases	0	0	5,500	5,500	4,580	5,500	5,500	5,500	5,500	0	0.00%	5,500	5,500	5,500	5,500
6485	Uniform Cleaning	30,000	21,634	30,000	30,000	14,463	30,000	25,000	25,000	25,000	5,000	16.67%	30,000	25,000	25,000	25,000
6899	Contingent	172,984	0	0	0	0	15,000	15,000	15,000	15,000	(15,000)	(100.00%)	0	0	0	0
	Total Contractual	1,519,629	1,042,365	1,091,693	1,123,511	741,124	1,191,149	940,920	940,920	940,920	182,591	16.25%	1,173,846	919,117	919,117	919,117
	Debt Service:															
6600	Debt Service Principal Expense	350,000	63,700	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6700	Debt Service Interest Expense	0	9,331	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6901	Transfer to Debt Service	73,031	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Debt Service	423,031	73,031	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Deficit Reduction & Contingency:															
6999	Deficit Reduction	887,651	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Deficit Reduction & Contingency	887,651	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Expenditures	21,412,418	17,707,613	18,405,421	18,354,372	14,364,886	19,898,541	18,672,890	18,672,890	18,515,237	(160,865)	(0.88%)	20,872,989	19,614,106	19,614,106	19,430,203
	Net Surplus (Deficit)	0	1,776,715	0	(15,795)	3,052,749	0	0	0	0			0	0	0	0

Town of Southampton
2011 Adopted Budget
Town Police - 3120

Account Code	Description	2009		2010	2010	2010	2011	2011	2011	2011	2011	2011	2012	2012	2012	2012
		Adopted Budget	2009 Actual	Adopted Budget	Amended Budget	Oct YTD Actual	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	Adopted / 2010 Amended Difference	Adopted / 2010 Amended % of Change	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	15,795	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	1,776,715	0	0	3,052,749	0	0	0	0			0	0	0	0

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/11
Town Police Summary												
Town Police Summary												
Town Police - Civilian - 3124												
Clerk Typist	CSEA32.5HOUR / 01 / 5	38,364	3,835	0	42,199	9,420	3,228	4,853	224	17,725	59,924	25.7
Data Entry Operator	CSEA32.5HOUR / 02 / 5	41,077	3,286	0	44,363	19,207	3,394	5,102	234	27,937	72,300	17.9
Senior Account Clerk Typist	CSEA32.5HOUR / 07 / 5	58,682	5,868	0	64,550	9,420	4,938	7,423	328	22,109	86,659	36.8
Clerk Typist	CSEA40HOUR-NEW / B / 5	38,962	1,559	2,500	43,021	1,080	3,291	4,947	228	9,546	52,567	9.3
Clerk Typist	CSEA40HOUR-NEW / B / 5	38,962	1,559	2,500	43,021	1,080	3,291	4,947	228	9,546	52,567	8.6
Network & System Administrator	CSEA40HOUR-NEW / J / 5	65,501	2,620	2,500	70,621	1,080	5,402	8,121	356	14,960	85,580	9.4
Police Operations Aide	CSEA40HOUR-NEW / C / 3	41,061	0	0	41,061	17,250	3,141	4,722	219	25,332	66,392	2.6
Senior Police Operations Aide	CSEA40HOUR-NEW / D / 5	45,602	1,824	0	47,426	9,420	3,628	5,454	248	18,750	66,177	8.9
Traffic Control Specialist	CSEA40HOUR-NEW / C / 1	39,453	0	0	39,453	9,420	3,018	4,537	847	17,823	57,275	2.0
Traffic Control Specialist	CSEA40HOUR-NEW / C / 5	42,282	0	0	42,282	9,420	3,235	4,862	906	18,423	60,705	4.6
Maintenance Mechanic II	CSEA40HOUR-OLD / 05 / 5	55,374	3,323	0	58,696	17,250	4,490	6,750	3,645	32,136	90,832	14.8
Senior Data Entry Operator	CSEA40HOURPROMO	52,116	3,127	0	55,243	9,420	4,226	6,353	284	20,284	75,527	15.3
Technical Coordinator 2	CSEA40HOURPROMO	67,025	4,022	0	71,047	17,250	5,435	8,170	358	31,213	102,260	14.7
Clerk Typist	PART-TIME	10,920	0	0	10,920	0	835	1,256	79	2,171	13,091	
Custodial Worker I	PART-TIME	12,220	0	0	12,220	0	935	1,405	782	3,122	15,342	
Total Town Police - Civilian - 3124		647,599	31,024	7,500	686,123	130,717	52,488	78,904	8,966	271,076	957,199	

NOTES:

Department Summary

Department: Town Police - Civilian

Budget Year: 2011
Division: Town Police Summary
Tax District: Police

Cost Center #: 3124
Manager:

NOTES:

Departmental Mission & Responsibilities:

The Town Police Civilian Division provides clerical and records support for the Southampton Town Police Department.

Workload:

The Town Police Department requires administrative support services, including clerical support, data entry of official police reports, forwarding uniform crime reports to New York State, building maintenance, computer maintenance, software upgrades/maintenance, purchase office supplies, records management, billing and other tasks.

Goals & Objectives:

This department will continue to perform necessary tasks with a high degree of accuracy and professionalism.

Legal Authority:

Town Law

Town of Southampton
2011 Adopted Budget
Town Police - Civilian - 3124

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Difference	2011 Adopted / 2010 Amended % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
1001	Real Property Taxes:															
	Property Taxes	1,097,858	1,060,568	940,357	998,922	998,922	1,069,836	926,660	926,660	981,261	(17,661)	(1.77%)	1,137,312	992,375	992,375	1,052,612
	Total Real Property Taxes	1,097,858	1,060,568	940,357	998,922	998,922	1,069,836	926,660	926,660	981,261	(17,661)	(1.77%)	1,137,312	992,375	992,375	1,052,612
	Total Revenue	1,097,858	1,060,568	940,357	998,922	998,922	1,069,836	926,660	926,660	981,261	(17,661)	(1.77%)	1,137,312	992,375	992,375	1,052,612
	Salaries:															
6100	Salaries	700,320	680,429	622,212	651,182	539,985	675,417	564,619	564,619	624,459	26,723	4.10%	690,528	577,518	577,518	638,605
6101	Overtime	16,000	21,727	10,000	20,544	17,149	20,000	20,000	20,000	19,000	1,544	7.52%	20,000	20,000	20,000	19,000
6102	Severance Pay	0	3,035	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	3,500	0	980	980	0	980	0	0	0	980	100.00%	980	0	0	0
6105	Part Time Salaries	22,360	17,552	23,140	21,995	13,960	23,140	53,140	53,140	23,140	(1,145)	(5.21%)	23,140	53,140	53,140	23,140
6110	Longevity	40,312	38,882	31,572	35,313	29,428	36,235	25,155	25,155	31,024	4,290	12.15%	36,960	33,204	33,204	39,215
6127	Cash in Lieu of Health Benefits	0	3,750	7,500	7,500	3,750	7,500	7,500	7,500	7,500	0	0.00%	7,500	7,500	7,500	7,500
	Total Salaries	782,492	765,374	695,405	737,515	604,271	763,272	670,414	670,414	705,123	32,392	4.39%	779,108	691,362	691,362	727,460
	Employee Benefits - Current:															
6810	Employee Retirement - Active	61,612	56,319	47,983	68,119	42,352	87,776	73,648	73,648	81,204	(13,085)	(19.21%)	126,035	106,842	106,842	117,779
6830	FICA Tax Expenditure	60,817	58,397	53,198	56,346	43,716	58,390	51,287	51,287	54,018	2,328	4.13%	59,602	52,889	52,889	55,727
6840	Worker's Compensation	12,192	15,319	19,458	20,333	16,945	10,012	9,582	9,582	9,766	10,567	51.97%	10,191	9,850	9,850	10,041
6860	Medical Insurance - Active Employees	131,410	142,720	109,888	117,322	91,968	134,804	108,337	108,337	116,677	645	0.55%	145,591	117,007	117,007	126,014
6865	Dental & Optical	11,316	0	12,792	13,776	10,616	15,120	12,960	12,960	14,040	(264)	(1.92%)	16,325	13,992	13,992	15,159
6875	Disability	0	116	432	461	120	461	432	432	432	29	6.29%	461	432	432	432
	Total Employee Benefits - Current	277,347	272,871	243,752	276,358	205,717	306,564	256,246	256,246	276,138	220	0.08%	358,203	301,013	301,013	325,152
	Employee Benefits - Retirees:															
6861	Health Insurance - Retirees	28,081	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Employee Benefits - Retirees	28,081	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Employee Costs	1,087,920	1,038,246	939,157	1,013,873	809,989	1,069,836	926,660	926,660	981,261	32,612	3.22%	1,137,312	992,375	992,375	1,052,612
	Contractual:															
6420	Other	0	0	0	1,145	0	0	0	0	0	1,145	100.00%	0	0	0	0
6443	Clothing	0	1,200	1,200	1,200	1,050	0	0	0	0	1,200	100.00%	0	0	0	0
6899	Contingent	9,937	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Contractual	9,937	1,200	1,200	2,345	1,050	0	0	0	0	2,345	100.00%	0	0	0	0
	Total Expenditures	1,097,858	1,039,446	940,357	1,016,218	811,039	1,069,836	926,660	926,660	981,261	34,957	3.44%	1,137,312	992,375	992,375	1,052,612
	Net Surplus (Deficit)	0	21,122	0	(17,296)	187,883	0	0	0	0			0	0	0	0

Town of Southampton
2011 Adopted Budget
Town Police - Civilian - 3124

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Amended Difference	2011 Adopted / 2010 Amended % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	17,296	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	21,122	0	0	187,883	0	0	0	0			0	0	0	0

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/11
Town Police Summary												
Town Police Summary												
Court Officers - 3160												
Court Officer	CSEA40HOUR-NEW / F / 5	52,221	2,089	2,500	56,810	1,080	4,346	6,533	1,208	13,167	69,976	9.3
Court Officer	CSEA40HOUR-NEW / F / 1	48,254	0	2,500	50,754	1,080	3,883	5,837	1,082	11,881	62,635	26.7
Court Officer	CSEA40HOUR-NEW / F / 5	52,221	2,089	0	54,310	17,250	4,155	6,246	1,156	28,806	83,116	9.0
Senior Court Officer	CSEA40HOUR-NEW / J / 5	65,501	6,551	1,836	73,887	19,207	5,652	8,497	1,562	34,919	108,806	27.0
Court Officer PT - Vacant to cover absences	PART-TIME	12,000	0	0	12,000	0	918	1,380	278	2,576	14,576	
Total Court Officers - 3160		230,196	10,728	6,836	247,760	38,617	18,954	28,492	5,285	91,348	339,109	

NOTES:

Department Summary

Department: Court Officers

Budget Year: 2011
Division: Town Police Summary
Tax District: Full Town

Cost Center #: 3160
Manager:

NOTES:

Departmental Mission & Responsibilities:

The Southampton Town Court Officers maintain the security and safety of the public, Town employees (Judges, clerical personnel), as well as that of prisoners brought to the facility for arraignments and sentencing.

Workload:

The Court Officers are a security detail involving the screening of the public seeking access to the courtroom or reception area. Security in the courtroom, as well as processing defendants at the court facility, are the responsibility of the Court Officers.

Goals & Objectives:

- 1. Provide a secure and safe environment for the public,and employess within the new courtroom facility.
- 2. Maintain Occupational Safety & Health Association (OSHA) standards.

Legal Authority:

Court Officers are directed by the Southampton Town Police Department, by authority of New York State Town Law, Article 10, Section 150.

Town of Southampton

2011 Adopted Budget

Court Officers - 3160

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Difference	2011 Adopted / 2010 % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
1001	Real Property Taxes:															
	Property Taxes	314,751	325,865	338,365	338,365	338,365	363,176	361,005	361,005	360,055	21,690	6.41%	385,189	385,766	385,766	384,816
	Total Real Property Taxes	314,751	325,865	338,365	338,365	338,365	363,176	361,005	361,005	360,055	21,690	6.41%	385,189	385,766	385,766	384,816
	Other Revenue:															
2610	Justice Court Fines and Fees	0	0	0	6,391	0	0	0	0	0	(6,391)	(100.00%)	0	0	0	0
5031	Interfund Transfer - Revenue	0	0	0	0	0	0	0	0	3,750	3,750	100.00%	0	0	0	0
	Total Other Revenue	0	0	0	6,391	0	0	0	0	3,750	(2,641)	(41.32%)	0	0	0	0
	Total Revenue	314,751	325,865	338,365	344,756	338,365	363,176	361,005	361,005	363,805	19,049	5.53%	385,189	385,766	385,766	384,816
	Salaries:															
6100	Salaries	167,234	164,927	211,932	204,242	168,680	218,196	218,196	218,196	218,196	(13,954)	(6.83%)	223,561	223,561	223,561	223,561
6101	Overtime	23,780	26,572	15,000	24,500	18,434	16,000	16,000	16,000	18,050	6,450	26.33%	16,000	16,000	16,000	15,050
6103	Accumulated Sick/Personal Days	1,200	1,851	1,836	1,836	1,836	1,836	1,836	1,836	1,836	0	0.00%	1,836	1,836	1,836	1,836
6105	Part Time Salaries	34,944	47,839	4,000	8,581	8,580	12,000	12,000	12,000	12,000	(3,419)	(39.84%)	12,000	12,000	12,000	12,000
6110	Longevity	7,279	10,465	10,465	10,465	8,721	10,728	10,728	10,728	10,728	(264)	(2.52%)	10,943	13,124	13,124	13,124
6127	Cash in Lieu of Health Benefits	0	1,250	2,500	2,500	1,250	5,000	5,000	5,000	5,000	(2,500)	(100.00%)	5,000	5,000	5,000	5,000
	Total Salaries	234,437	252,905	245,733	252,124	207,500	263,760	263,760	263,760	265,810	(13,687)	(5.43%)	269,340	271,520	271,520	270,570
	Employee Benefits - Current:															
6810	Employee Retirement - Active	18,363	15,349	16,956	23,504	14,130	30,332	30,332	30,332	30,792	(7,289)	(31.01%)	43,134	43,490	43,490	43,490
6830	FICA Tax Expenditure	18,126	19,529	18,799	18,799	15,430	20,178	20,178	20,178	20,408	(1,609)	(8.56%)	20,605	20,771	20,771	20,771
6840	Worker's Compensation	3,634	4,830	4,356	4,356	3,630	5,473	5,473	5,473	5,533	(1,177)	(27.01%)	5,589	5,634	5,634	5,634
6860	Medical Insurance - Active Employees	30,873	31,493	44,462	44,462	24,255	34,297	34,297	34,297	34,297	10,165	22.86%	37,042	37,042	37,042	37,042
6865	Dental & Optical	2,611	0	3,936	3,936	2,431	4,320	4,320	4,320	4,320	(384)	(9.76%)	4,664	4,664	4,664	4,664
6875	Disability	0	42	173	173	11	115	144	144	144	29	16.67%	115	144	144	144
	Total Employee Benefits - Current	73,607	71,243	88,682	95,230	59,887	94,716	94,744	94,744	95,494	(264)	(0.28%)	111,149	111,745	111,745	111,745
	Total Employee Costs	308,044	324,148	334,415	347,354	267,387	358,476	358,505	358,505	361,305	(13,951)	(4.02%)	380,489	383,266	383,266	382,316
	Contractual:															
6406	Repair Equipment	500	0	500	150	0	500	0	0	0	150	100.00%	500	0	0	0
6418	Uniforms	2,000	946	2,250	2,250	1,339	3,000	1,500	1,500	1,500	750	33.33%	3,000	1,500	1,500	1,500
6420	Other	0	0	0	350	0	0	0	0	0	350	100.00%	0	0	0	0
6485	Uniform Cleaning	1,200	900	1,200	1,200	0	1,200	1,000	1,000	1,000	200	16.67%	1,200	1,000	1,000	1,000
6899	Contingent	3,008	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Contractual	6,708	1,846	3,950	3,950	1,339	4,700	2,500	2,500	2,500	1,450	36.71%	4,700	2,500	2,500	2,500
	Total Expenditures	314,751	325,994	338,365	351,304	268,725	363,176	361,005	361,005	363,805	(12,501)	(3.56%)	385,189	385,766	385,766	384,816
	Net Surplus (Deficit)	0	(128)	0	(6,548)	69,640	0	0	0	0			0	0	0	0

Town of Southampton
2011 Adopted Budget
Court Officers - 3160

Account Code	Description	2009		2010	2010	2010	2011	2011	2011	2011	2011	2011	2012	2012	2012	2012
		Adopted Budget	2009 Actual	Adopted Budget	Amended Budget	Oct YTD Actual	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	Adopted / 2010 Amended Difference	Adopted / 2010 Amended % of Change	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget
9090	Appropriated Fund Balance:															
	Appropriated Fund Balance	0	0	0	6,548	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	(128)	0	0	69,640	0	0	0	0			0	0	0	0

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/11
Town Police Summary												
Town Police Summary												
Jail - 3150												
Detention Attendant	PART-TIME	2,600	0	0	2,600	0	199	299	83	581	3,181	
Detention Attendant	PART-TIME	9,828	0	0	9,828	0	752	0	233	985	10,813	
Detention Attendant	PART-TIME	2,600	0	0	2,600	0	199	299	83	581	3,181	
Detention Attendant	PART-TIME	2,601	0	0	2,601	0	199	299	83	581	3,182	
Detention Attendant	PART-TIME	1,795	0	0	1,795	0	137	206	66	410	2,205	
Detention Attendant	PART-TIME	2,592	0	0	2,592	0	198	298	83	579	3,171	
Detention Attendant	PART-TIME	16,575	0	0	16,575	0	1,268	1,906	373	3,547	20,122	
Detention Attendant	PART-TIME	2,600	0	0	2,600	0	199	299	83	581	3,181	
Detention Attendant	PART-TIME	6,435	0	0	6,435	0	492	740	162	1,395	7,830	
Detention Attendant	PART-TIME	2,592	0	0	2,592	0	198	298	83	579	3,171	
Detention Attendant	PART-TIME	9,438	0	0	9,438	0	722	1,085	225	2,032	11,470	
Detention Attendant	PART-TIME	1,944	0	0	1,944	0	149	224	69	441	2,385	
Total Jail - 3150		61,600	0	0	61,600	0	4,712	5,954	1,624	12,290	73,891	

NOTES:

Department Summary

Department: Jail

Budget Year: 2011
Division: Town Police Summary
Tax District: Full Town

Cost Center #: 3150
Manager:

NOTES:

Departmental Mission & Responsibilities:

The Southampton Town Police Department maintains a detention facility located at Police Headquarters. The purpose of this lockup is to securely detain prisoners, both male and female, until arraignment (usually within 24 hours of arrest) is possible or until pre-arraignment bail is satisfied. This is also available for use by all police agencies located within the Township including the New York State Police.

Workload:

Prisoners Lodged:
2006 - 956
2007 - 1,017
2008 - 986
2009 - 1,044

Goals & Objectives:

- 1. To provide an environment that will ensure the safety, security and well being of prisoners, police officers and jail attendants.
- 2. Insure adequate training of all Jail Attendants.
- 3. Maintaining Occupational Safety & Health Association (OSHA) Standards.

Legal Authority:

Established under authority of NYS Town Law, Art. 10, Sect 150 and maintained by Southampton Town Police Department

Town of Southampton
2011 Adopted Budget
Jail - 3150

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Difference	2011 Adopted / 2010 % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
1001	Real Property Taxes:															
	Property Taxes	75,063	72,447	88,166	88,166	88,166	82,891	78,891	78,891	78,891	(9,276)	(10.52%)	86,978	82,978	82,978	82,978
	Total Real Property Taxes	75,063	72,447	88,166	88,166	88,166	82,891	78,891	78,891	78,891	(9,276)	(10.52%)	86,978	82,978	82,978	82,978
	Total Revenue	75,063	72,447	88,166	88,166	88,166	82,891	78,891	78,891	78,891	(9,276)	(10.52%)	86,978	82,978	82,978	82,978
	Salaries:															
6101	Overtime	0	20	0	0	68	0	0	0	0	0	0.00%	0	0	0	0
6105	Part Time Salaries	58,455	45,635	61,600	61,600	41,641	61,600	61,600	61,600	61,600	0	0.00%	61,600	61,600	61,600	61,600
	Total Salaries	58,455	45,655	61,600	61,600	41,709	61,600	61,600	61,600	61,600	0	0.00%	61,600	61,600	61,600	61,600
	Employee Benefits - Current:															
6810	Employee Retirement - Active	4,530	1	2,898	4,107	2,415	5,954	5,954	5,954	5,954	(1,847)	(44.97%)	10,041	10,041	10,041	10,041
6830	FICA Tax Expenditure	4,472	3,651	4,712	4,712	3,316	4,712	4,712	4,712	4,712	0	0.00%	4,712	4,712	4,712	4,712
6840	Worker's Compensation	897	1,698	3,081	3,081	2,568	1,278	1,278	1,278	1,278	1,803	58.52%	1,278	1,278	1,278	1,278
6875	Disability	0	154	374	374	124	346	346	346	346	29	7.69%	346	346	346	346
	Total Employee Benefits - Current	9,899	5,505	11,066	12,275	8,423	12,290	12,290	12,290	12,290	(15)	(0.12%)	16,377	16,377	16,377	16,377
	Total Employee Costs	68,354	51,160	72,666	73,875	50,132	73,891	73,891	73,891	73,891	(15)	(0.02%)	77,978	77,978	77,978	77,978
	Equipment:															
6200	Equipment	0	0	10,000	8,200	0	0	0	0	0	8,200	100.00%	0	0	0	0
	Total Equipment	0	0	10,000	8,200	0	0	0	0	0	8,200	100.00%	0	0	0	0
	Contractual:															
6406	Repair Equipment	0	0	0	0	0	2,000	0	0	0	0	0.00%	2,000	0	0	0
6407	Repair Building	1,000	582	1,000	900	546	1,000	500	500	500	400	44.44%	1,000	500	500	500
6420	Other	400	48	1,500	1,600	656	2,500	1,000	1,000	1,000	600	37.50%	2,500	1,000	1,000	1,000
6425	Office Supplies	1,000	620	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6445	Food	3,500	3,468	3,000	4,800	2,922	3,500	3,500	3,500	3,500	1,300	27.08%	3,500	3,500	3,500	3,500
6899	Contingent	809	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Contractual	6,709	4,718	5,500	7,300	4,124	9,000	5,000	5,000	5,000	2,300	31.51%	9,000	5,000	5,000	5,000
	Total Expenditures	75,063	55,878	88,166	89,375	54,256	82,891	78,891	78,891	78,891	10,485	11.73%	86,978	82,978	82,978	82,978
	Net Surplus (Deficit)	0	16,569	0	(1,209)	33,910	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	1,209	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	16,569	0	0	33,910	0	0	0	0			0	0	0	0

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/11
Town Police Summary												
Town Police Summary												
Bay Constables - 3121												
Bay Constable	CSEA40HOUR-NEW / I / 2	59,163	0	0	59,163	17,250	4,526	6,804	2,120	30,700	89,863	2.6
Bay Constable	CSEA40HOUR-NEW / I / 4	61,565	0	0	61,565	17,250	4,710	7,080	2,205	31,244	92,809	3.8
Bay Constable	CSEA40HOUR-NEW / I / 5	62,181	2,487	0	64,668	9,420	4,947	7,437	2,314	24,118	88,786	6.6
Bay Constable	CSEA40HOUR-NEW / I / 4	61,565	0	0	61,565	17,250	4,710	7,080	2,205	31,244	92,809	3.8
Senior Bay Constable	CSEA40HOUR-NEW / L / 4	71,430	7,072	0	78,503	19,207	6,005	9,028	2,803	37,044	115,546	23.6
Senior Bay Constable	CSEA40HOUR-NEW / L / 5	72,140	7,214	2,073	81,428	19,207	6,229	9,364	2,907	37,707	119,135	35.0
Total Bay Constables - 3121		388,044	16,774	2,073	406,891	99,584	31,127	46,792	14,553	192,057	598,948	

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/11
Town Police Summary												
Town Police Summary												
Bay Constables - 3121												
Bay Constable	CSEA40HOUR-NEW / I / 2	59,163	0	0	59,163	17,250	4,526	6,804	2,120	30,700	89,863	2.6
Bay Constable	CSEA40HOUR-NEW / I / 4	61,565	0	0	61,565	17,250	4,710	7,080	2,205	31,244	92,809	3.8
Bay Constable	CSEA40HOUR-NEW / I / 5	62,181	2,487	0	64,668	9,420	4,947	7,437	2,314	24,118	88,786	6.6
Bay Constable	CSEA40HOUR-NEW / I / 4	61,565	0	0	61,565	17,250	4,710	7,080	2,205	31,244	92,809	3.8
Senior Bay Constable	CSEA40HOUR-NEW / L / 4	71,430	7,072	0	78,503	19,207	6,005	9,028	2,803	37,044	115,546	23.6
Senior Bay Constable	CSEA40HOUR-NEW / L / 5	72,140	7,214	2,073	81,428	19,207	6,229	9,364	2,907	37,707	119,135	35.0
Total Bay Constables - 3121		388,044	16,774	2,073	406,891	99,584	31,127	46,792	14,553	192,057	598,948	

NOTES:

Department Summary

Department: Bay Constables

Budget Year: 2011
Division: Town Police Summary
Tax District: Full Town

Cost Center #: 3121
Manager:

NOTES:

Departmental Mission & Responsibilities:

The Bay Constables respond in patrol vehicles (boat & 4-wheel drive) to assignments and complaints generated by the Town Police, Town Trustees and the public in order to assist and investigate boating accidents, boats in distress, drownings, oil spills, shellfish violations and enforce the Town Code and all other applicable laws in the Town's 400 miles of waterfront and fresh water ponds.

Workload:

The Bay Constable Unit performed 523 vessel safety inspections and 96 inspections for the Town Trustees. They handled over 1,600 calls for service, issued 323 summons, investigated 8 lost or stolen boats, 55 sunk or derelict vessels and impounded 22 boats. Additionally, Unit members also rescued several people from local waters who were in danger of drowning, including two young girls adrift in the rough seas of Great Peconic Bay. The Unit also administered its annual "Young" Boater Safety Class for the Town's future boaters.

Goals & Objectives:

- 1. To continue to improve enforcement activity and address safety issues on the Town's waterways and beaches.
- 2. To continue involvement with the East End Marine Law Enforcement Task Force.
- 3. To replace 4-wheel drive vehicles that are no longer servicable.

Legal Authority:

Southampton Town Board and the New York State Criminal Procedure Law, Art.. 2, Sec. 2.10, Sub. 18.

Town of Southampton

2011 Adopted Budget

Bay Constables - 3121

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Difference	2011 Adopted / 2010 % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
1001	Real Property Taxes:															
	Property Taxes	646,540	618,613	610,191	610,191	610,191	815,272	681,575	681,575	679,353	69,162	11.33%	810,212	715,438	715,438	718,938
	Total Real Property Taxes	646,540	618,613	610,191	610,191	610,191	815,272	681,575	681,575	679,353	69,162	11.33%	810,212	715,438	715,438	718,938
	Other Revenue:															
2210	Intergovernmental Revenue	0	0	0	15,000	15,000	0	0	0	0	(15,000)	(100.00%)	0	0	0	0
3389	State Aid - Stop DWI	0	3,678	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	0	3,678	0	15,000	15,000	0	0	0	0	(15,000)	(100.00%)	0	0	0	0
	Total Revenue	646,540	622,291	610,191	625,191	625,191	815,272	681,575	681,575	679,353	54,162	8.66%	810,212	715,438	715,438	718,938
	Salaries:															
6100	Salaries	377,314	346,029	373,689	373,689	308,737	388,044	388,044	388,044	388,044	(14,355)	(3.84%)	399,006	399,006	399,006	399,006
6101	Overtime	25,000	30,768	20,000	30,735	35,703	30,000	30,000	30,000	28,500	2,235	7.27%	30,000	30,000	30,000	28,500
6102	Severance Pay	0	3,101	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	1,841	2,064	2,022	2,022	2,022	2,073	2,073	2,073	2,073	(51)	(2.52%)	2,073	2,073	2,073	2,073
6105	Part Time Salaries	25,000	9,989	0	8,442	8,443	16,986	0	0	0	8,442	100.00%	16,986	0	0	0
6110	Longevity	17,853	13,734	20,824	15,722	17,354	21,438	21,438	21,438	16,774	(1,051)	(6.69%)	21,773	17,175	17,175	17,175
	Total Salaries	447,008	405,684	416,536	430,611	372,258	458,541	441,555	441,555	435,391	(4,780)	(1.11%)	469,838	448,254	448,254	446,754
	Employee Benefits - Current:															
6810	Employee Retirement - Active	34,643	29,680	28,419	40,701	23,683	52,732	50,779	50,779	50,242	(9,541)	(23.44%)	75,144	71,625	71,625	71,625
6830	FICA Tax Expenditure	34,196	30,778	31,508	31,508	27,218	35,078	33,779	33,779	33,422	(1,914)	(6.07%)	35,943	34,291	34,291	34,291
6840	Worker's Compensation	6,855	14,914	20,941	20,941	17,451	16,205	15,605	15,605	15,440	5,501	26.27%	16,605	15,842	15,842	15,842
6860	Medical Insurance - Active Employees	70,088	73,574	76,261	76,261	65,084	93,104	93,104	93,104	93,104	(16,844)	(22.09%)	100,556	100,556	100,556	100,556
6865	Dental & Optical	5,223	0	5,904	5,904	4,862	6,480	6,480	6,480	6,480	(576)	(9.76%)	6,996	6,996	6,996	6,996
6875	Disability	0	34	173	173	24	230	173	173	173	0	0.00%	230	173	173	173
	Total Employee Benefits - Current	151,005	148,979	163,206	175,488	138,322	203,831	199,920	199,920	198,862	(23,374)	(13.32%)	235,474	229,484	229,484	229,484
	Employee Benefits - Retirees:															
6861	Health Insurance - Retirees	9,539	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6862	Medicare Part B - Retirees	2,400	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Employee Benefits - Retirees	11,939	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Employee Costs	609,953	554,664	579,741	606,098	510,580	662,372	641,475	641,475	634,253	(28,155)	(4.65%)	705,312	677,738	677,738	676,238
	Equipment:															
6200	Equipment	0	0	0	0	0	28,000	8,800	8,800	8,800	(8,800)	(100.00%)	14,000	4,400	4,400	4,400
6201	Vehicles	0	0	0	0	0	68,000	0	0	0	0	0.00%	34,000	0	0	0
	Total Equipment	0	0	0	0	0	96,000	8,800	8,800	8,800	(8,800)	(100.00%)	48,000	4,400	4,400	4,400

Town of Southampton
2011 Adopted Budget
Bay Constables - 3121

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Amended Difference	2011 Adopted / 2010 Amended % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
	Contractual:															
6403	Gasoline	15,000	15,000	15,000	21,421	17,548	30,000	20,000	20,000	25,000	(3,579)	(16.71%)	30,000	20,000	20,000	25,000
6406	Repair Equipment	0	0	3,000	475	475	7,500	1,000	1,000	1,000	(525)	(110.53%)	7,500	1,000	1,000	1,000
6411	Printing and Stationery	750	0	0	0	0	750	0	0	0	0	0.00%	750	0	0	0
6412	Publications	0	0	0	0	0	350	0	0	0	0	0.00%	350	0	0	0
6415	Telephone	700	361	500	500	293	0	0	0	0	500	100.00%	0	0	0	0
6418	Uniforms	7,000	7,201	5,000	1,204	1,204	6,000	5,000	5,000	5,000	(3,796)	(315.28%)	6,000	5,000	5,000	5,000
6420	Other	500	0	0	925	0	500	0	0	0	925	100.00%	500	0	0	0
6425	Office Supplies	0	0	150	150	0	500	0	0	0	150	100.00%	500	0	0	0
6450	Schools & Training	0	0	0	0	0	2,000	0	0	0	0	0.00%	2,000	2,000	2,000	2,000
6466	Telephone - Wireless	0	0	0	0	0	500	500	500	500	(500)	(100.00%)	500	500	500	500
6480	Marine Charges	5,000	2,543	5,000	4,900	3,945	7,000	3,000	3,000	3,000	1,900	38.78%	7,000	3,000	3,000	3,000
6485	Uniform Cleaning	1,800	1,800	1,800	1,800	0	1,800	1,800	1,800	1,800	0	0.00%	1,800	1,800	1,800	1,800
6899	Contingent	5,838	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Contractual	36,588	26,905	30,450	31,375	23,464	56,900	31,300	31,300	36,300	(4,925)	(15.70%)	56,900	33,300	33,300	38,300
	Total Expenditures	646,540	581,569	610,191	637,473	534,045	815,272	681,575	681,575	679,353	(41,880)	(6.57%)	810,212	715,438	715,438	718,938
	Net Surplus (Deficit)	0	40,722	0	(12,282)	91,147	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	12,282	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	40,722	0	0	91,147	0	0	0	0			0	0	0	0

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/11
Town Police Summary												
Town Police Summary												
Emergency 911 - 3020												
Public Safety Dispatcher I	CSEAPSD-NEW / PSD1 / E	47,177	0	0	47,177	9,420	3,609	5,425	247	18,702	65,879	1.0
Public Safety Dispatcher I	CSEAPSD-NEW / PSD1 / 2	49,078	0	2,200	51,278	17,250	3,923	5,897	266	27,336	78,614	3.3
Public Safety Dispatcher I	CSEAPSD-NEW / PSD1 / 5	52,077	2,083	4,900	59,060	17,250	4,518	6,792	302	28,862	87,923	7.2
Public Safety Dispatcher I	CSEAPSD-NEW / PSD1 / 5	52,077	2,032	4,400	58,509	1,080	4,476	6,729	300	12,584	71,093	7.2
Public Safety Dispatcher I	CSEAPSD-NEW / PSD1 / 3	50,494	0	4,900	55,394	9,420	4,238	6,370	285	20,313	75,708	3.3
Public Safety Dispatcher I	CSEAPSD-NEW / PSD1 / 5	52,077	0	3,400	55,477	1,080	4,244	6,380	286	11,989	67,467	4.8
Public Safety Dispatcher I	CSEAPSD-NEW / PSD1 / 5	52,077	2,083	4,900	59,060	9,420	4,518	6,792	302	21,032	80,092	5.9
Public Safety Dispatcher I	CSEAPSD-NEW / PSD1 / 5	52,077	0	4,900	56,977	17,250	4,359	6,552	292	28,454	85,431	5.4
Public Safety Dispatcher I	CSEAPSD-NEW / PSD1 / 3	50,494	0	1,900	52,394	17,250	4,008	6,025	271	27,555	79,949	2.6
Public Safety Dispatcher I	CSEAPSD-NEW / PSD1 / 5	52,077	0	1,900	53,977	9,420	4,129	6,207	279	20,035	74,012	5.5
Public Safety Dispatcher I	CSEAPSD-NEW / PSD1 / 5	52,077	0	4,900	56,977	17,250	4,359	6,552	292	28,454	85,431	4.8
Public Safety Dispatcher I	CSEAPSD-NEW / PSD1 / 5	52,077	0	4,900	56,977	17,250	4,359	6,552	292	28,454	85,431	4.8
Public Safety Dispatcher I	CSEAPSD-NEW / PSD1 / 5	52,077	2,083	1,900	56,060	17,250	4,289	6,447	288	28,274	84,334	5.9
Public Safety Dispatcher I - Vacant	CSEAPSD-NEW / PSD1 / E	47,491	0	0	47,491	19,207	3,633	5,461	249	28,550	76,041	
Public Safety Dispatcher II	CSEAPSD-NEW / PSD2 / 4	59,800	2,392	4,900	67,092	17,250	5,133	7,716	339	30,437	97,529	8.0
Public Safety Dispatcher I	CSEAPSD-OLD / PSD1 / 5	55,213	0	4,900	60,113	17,250	4,599	6,913	307	29,069	89,182	6.3
Public Safety Dispatcher I	CSEAPSD-OLD / PSD1 / 5	55,213	4,416	1,900	61,530	19,207	4,707	7,076	314	31,304	92,833	16.8
Public Safety Dispatcher I	CSEAPSD-OLD / PSD1 / 5	55,213	3,312	4,400	62,926	1,080	4,814	7,236	320	13,450	76,376	11.3
Public Safety Dispatcher I	CSEAPSD-OLD / PSD1 / 5	55,213	3,312	1,900	60,426	17,250	4,623	6,949	308	29,130	89,555	11.3
Public Safety Dispatcher I	CSEAPSD-OLD / PSD1 / 5	55,213	3,348	1,900	60,462	17,250	4,625	6,953	309	29,137	89,599	12.2
Public Safety Dispatcher II	CSEAPSD-OLD / PSD2 / 5	60,642	3,638	1,900	66,181	17,250	5,063	7,611	335	30,259	96,439	13.7
Public Safety Dispatcher II	CSEAPSD-OLD / PSD2 / 5	60,642	6,460	4,400	71,502	1,080	5,470	8,223	360	15,132	86,634	20.6
Total Emergency 911 - 3020		1,170,581	35,161	71,299	1,277,041	287,414	97,694	146,860	6,544	538,511	1,815,552	

NOTES:

Department Summary

Department: Emergency 911

Budget Year: 2011
Division: Town Police Summary
Tax District: E-911

Cost Center #: 3020
Manager:

NOTES:

Departmental Mission & Responsibilities:

This budget funds the repair, purchases and necessary contracts with various vendors involving communications equipment utilized by police, fire and ambulances on a town-wide basis.

The purpose of this budget is to provide for specific equipment related to the operations of the communication facility, which includes lease/purchase agreements for the telephone system maintained at Southampton Town Police Headquarters, rental agreements for remote transmitter sites and associated equipment to house transmitter equipment.

E-911 system became operational in January 1998. The Southampton Town Police Department maintains the responsibility of ensuring the E-911 system functions within the Town of Southampton and in compliance with the contract executed with Suffolk County.

It is presently the responsibility of the Southampton Town Police Department to supervise the operations of Southampton Town Police communications division and the public safety dispatchers working therein. The Public Safety Dispatchers are responsible for receiving, via 911, emergency calls (police, fire and ambulance) and dispatching to the appropriate emergency unit.

Workload:

In 2009, Dispatchers fielded a total of 55,679 events with 31,569 actually being assigned case numbers, and 3,321 teletypes were sent out from the Southampton Town Police terminal. The Patrol Forces' Mobile Data Terminals are now tied in to the Suffolk County Police Department. Data requested by our officers and responses are currently logged and credited to the Suffolk County Police System.

Goals & Objectives:

1. To provide town residents with, as well as maintain, a highly professional, efficient and reliable Town-wide communications system that includes emergency dispatch for police, fire and ambulance.
This communications system also accommodates the needs of other Town departments, including the Highway Department, and the Parks & Recreation Department. This communication system is designed with the capability, that in the event of a state of emergency, all Town departments will have the ability to communicate with one another.
2. To efficiently maintain the communications facility with any necessary upgrades to communications equipment, software programs and replacement of office furniture.
3. Provide the continual training necessary for public safety dispatchers that will enable them to maintain a high level of professionalism.

Department Summary

Department: Emergency 911

Budget Year: 2011
Division: Town Police Summary
Tax District: E-911

Cost Center #: 3020
Manager:

Legal Authority:

Under the authority of New York State Town Law, Article 10, Section 150.

NOTES:

Town of Southampton
2011 Adopted Budget
Emergency 911 - 3020

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Difference	2011 Adopted / 2010 % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
1001	Real Property Taxes:															
	Property Taxes	1,628,786	1,563,904	2,007,824	2,007,824	2,007,824	2,196,586	2,028,397	2,028,397	2,028,388	20,564	1.02%	2,289,807	2,171,541	2,171,541	2,171,632
	Total Real Property Taxes	1,628,786	1,563,904	2,007,824	2,007,824	2,007,824	2,196,586	2,028,397	2,028,397	2,028,388	20,564	1.02%	2,289,807	2,171,541	2,171,541	2,171,632
	Other Revenue:															
1081	Other Payments In Lieu Of Taxes	0	4,381	5,000	5,000	6,962	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000	5,000	5,000
1201	Interest And Earnings	18,000	2,444	3,000	3,000	2,802	4,000	4,000	4,000	4,000	1,000	33.33%	4,800	4,800	4,800	4,800
2011	Rentals	54,546	65,520	56,000	56,000	64,047	65,000	65,000	65,000	65,000	9,000	16.07%	65,000	65,000	65,000	65,000
	Total Other Revenue	72,546	72,346	64,000	64,000	73,811	74,000	74,000	74,000	74,000	10,000	15.63%	74,800	74,800	74,800	74,800
	Total Revenue	1,701,332	1,636,250	2,071,824	2,071,824	2,081,635	2,270,586	2,102,397	2,102,397	2,102,388	30,564	1.48%	2,364,607	2,246,341	2,246,341	2,246,432
	Salaries:															
6100	Salaries	1,157,932	1,074,962	1,148,544	1,148,544	916,809	1,183,732	1,170,581	1,170,581	1,170,581	(22,037)	(1.92%)	1,212,373	1,199,925	1,199,925	1,199,925
6101	Overtime	50,000	57,948	50,000	50,000	40,844	50,000	50,000	50,000	47,500	2,500	5.00%	50,000	50,000	50,000	47,500
6102	Severance Pay	0	921	2,000	2,000	0	2,000	0	0	0	2,000	100.00%	2,000	0	0	0
6103	Accumulated Sick/Personal Days	1,570	2,451	1,434	1,434	1,434	1,434	0	0	0	1,434	100.00%	1,434	0	0	0
6104	Holiday	11,026	5,251	62,837	62,837	0	62,837	7,999	7,999	7,999	54,838	87.27%	62,837	7,999	7,999	7,999
6107	Pay Differential Special Units	47,257	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6109	Shift Differential	0	53,099	55,500	55,500	0	55,500	54,000	54,000	54,000	1,500	2.70%	55,500	54,000	54,000	54,000
6110	Longevity	28,220	29,209	35,735	35,735	29,779	39,142	33,078	33,078	35,161	574	1.61%	39,847	45,521	45,521	47,604
6127	Cash in Lieu of Health Benefits	0	6,167	11,500	11,500	5,750	11,500	9,000	9,000	9,000	2,500	21.74%	11,500	9,000	9,000	9,000
6145	Clothing Allowance	0	0	300	300	0	300	300	300	300	0	0.00%	300	300	300	300
	Total Salaries	1,296,005	1,230,008	1,367,850	1,367,850	994,617	1,406,445	1,324,958	1,324,958	1,324,541	43,309	3.17%	1,435,792	1,366,745	1,366,745	1,366,328
	Employee Benefits - Current:															
6810	Employee Retirement - Active	106,912	88,321	94,244	119,855	78,536	161,741	152,600	152,600	152,840	(32,985)	(27.52%)	232,633	221,515	221,515	221,855
6830	FICA Tax Expenditure	105,532	93,702	104,640	104,640	72,718	107,593	101,512	101,512	101,672	2,969	2.84%	109,838	104,709	104,709	104,868
6840	Worker's Compensation	21,156	18,482	28,138	28,138	23,448	7,346	6,980	6,980	6,989	21,149	75.16%	7,482	7,173	7,173	7,183
6860	Medical Insurance - Active Employees	192,127	201,194	199,186	199,186	166,012	245,527	263,654	263,654	263,654	(64,468)	(32.37%)	265,185	284,762	284,762	284,762
6865	Dental & Optical	16,539	0	21,648	21,648	14,587	23,760	23,760	23,760	23,760	(2,112)	(9.76%)	25,653	25,653	25,653	25,653
6870	NYS Unemployment Insurance	0	3,989	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6875	Disability	0	0	634	634	0	634	634	634	634	0	0.00%	634	634	634	634
	Total Employee Benefits - Current	442,266	405,688	448,490	474,101	355,302	546,601	549,140	549,140	549,548	(75,448)	(15.91%)	641,425	644,446	644,446	644,954
	Employee Benefits - Retirees:															
6861	Health Insurance - Retirees	40,051	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Employee Benefits - Retirees	40,051	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Employee Costs	1,778,321	1,635,696	1,816,339	1,841,950	1,349,918	1,953,047	1,874,098	1,874,098	1,874,089	(32,139)	(1.74%)	2,077,217	2,011,191	2,011,191	2,011,282

Town of Southampton
2011 Adopted Budget
Emergency 911 - 3020

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Amended Difference	2011 Adopted / 2010 Amended % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
	Equipment:															
6200	Equipment	0	0	3,000	3,000	250	39,000	2,000	2,000	2,000	1,000	33.33%	2,000	2,000	2,000	2,000
	Total Equipment	0	0	3,000	3,000	250	39,000	2,000	2,000	2,000	1,000	33.33%	2,000	2,000	2,000	2,000
	Contractual:															
6401	Contracts	124,637	124,965	123,166	125,953	104,503	134,817	86,116	86,116	86,116	39,837	31.63%	137,352	88,651	88,651	88,651
6404	Electric	9,000	6,786	9,000	9,000	5,114	10,000	7,000	7,000	7,000	2,000	22.22%	10,000	7,000	7,000	7,000
6406	Repair Equipment	4,000	3,892	0	0	0	2,000	2,000	2,000	2,000	(2,000)	(100.00%)	2,000	2,000	2,000	2,000
6414	Rentals	92,418	81,932	90,319	90,319	79,879	94,992	94,992	94,992	94,992	(4,673)	(5.17%)	99,238	99,238	99,238	99,238
6415	Telephone	0	0	0	0	0	0	5,661	5,661	5,661	(5,661)	(100.00%)	0	5,661	5,661	5,661
6418	Uniforms	11,500	6,426	9,900	8,015	3,607	9,900	9,900	9,900	9,900	(1,885)	(23.52%)	9,900	9,900	9,900	9,900
6420	Other	0	0	0	1,885	0	0	0	0	0	1,885	100.00%	0	0	0	0
6425	Office Supplies	750	550	0	0	0	1,200	500	500	500	(500)	(100.00%)	1,200	500	500	500
6450	Schools & Training	8,000	3,311	8,000	8,000	3,006	13,500	8,000	8,000	8,000	0	0.00%	13,500	8,000	8,000	8,000
6477	Copier Leases	0	0	5,500	5,500	3,152	5,530	5,530	5,530	5,530	(30)	(0.55%)	5,600	5,600	5,600	5,600
6485	Uniform Cleaning	0	6,300	6,600	6,600	0	6,600	6,600	6,600	6,600	0	0.00%	6,600	6,600	6,600	6,600
6899	Contingent	20,423	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Contractual	270,728	234,161	252,485	255,272	199,261	278,539	226,299	226,299	226,299	28,973	11.35%	285,390	233,150	233,150	233,150
	Total Expenditures	2,049,049	1,869,857	2,071,824	2,100,222	1,549,429	2,270,586	2,102,397	2,102,397	2,102,388	(2,166)	(0.10%)	2,364,607	2,246,341	2,246,341	2,246,432
	Net Surplus (Deficit)	(347,717)	(233,607)	0	(28,398)	532,206	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	347,717	0	0	28,398	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	(233,607)	0	0	532,206	0	0	0	0			0	0	0	0

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/11
Town Police Summary												
Town Police Summary												
Central Garage - 1640												
Automotive Mechanic II	CSEA40HOUR-NEW / D / 3	44,276	0	0	44,276	9,420	3,387	5,092	2,948	20,846	65,123	4.0
Automotive Mechanic III	CSEA40HOUR-NEW / G / 4	54,998	2,178	0	57,176	9,420	4,374	6,575	3,798	24,167	81,343	9.5
Automotive Mechanic III	CSEA40HOUR-OLD / 09 / 5	59,612	3,576	2,500	65,688	1,080	5,025	7,554	4,359	18,018	83,707	14.4
Automotive Mechanic IV	CSEA40HOUR-OLD / 13 / 5	68,194	6,818	0	75,012	19,207	5,738	8,626	4,974	38,546	113,558	22.1
Total Central Garage - 1640		227,080	12,571	2,500	242,152	39,127	18,525	27,847	16,079	101,578	343,730	

NOTES:

Department Summary

Department: Central Garage

Budget Year: 2011
Division: Town Police Summary
Tax District: Full Town

Cost Center #: 1640
Manager:

NOTES:

Departmental Mission & Responsibilities:

The Central Garage is a full service vehicle repair garage created with specific task of repair, service and maintenance of Town owned passenger vehicles land light duty trucks/buses.
The responsibilities of the Central Garage include the repair, service, maintenance and preventive maintenance of approximately 270 passenger vehicles and light duty trucks and buses for various Southampton Town Governmental agencies.

Workload:

The specific workload includes the following major areas:

- Repairs/Installations:
 - Removal & replacement of rear axle assemblies and four wheel drive transfer cases
 - Minor body & fender work
 - Air conditioning repairs
 - Tire service and repair
 - New York State Inspections
 - Routine tune ups & oil changes, etc.
 - Electrical & computer system repairs
 - Police vehicle conversion to include installation of lights, sirens & decals
 - Minor engine repairs
 - Removal/replacement of automatic transmissions & various other equipment

Towing & Impounds
Central Garage operates 2 tow vehicles to assist the police department in removing abandoned vehicles, criminal investigations involving motor vehicles, towing of police/governmental vehicles experiencing mechanical difficulty.

Goals & Objectives:

To continue the mechanical repairs on the many town-owned vehicles

Legal Authority:

Town of Southampton
2011 Adopted Budget
Central Garage - 1640

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Difference	2011 Adopted / 2010 % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
1001	Real Property Taxes:															
	Property Taxes	483,004	454,471	458,507	458,507	458,507	530,328	484,828	484,828	504,678	46,170	10.07%	542,341	499,954	499,954	519,804
	Total Real Property Taxes	483,004	454,471	458,507	458,507	458,507	530,328	484,828	484,828	504,678	46,170	10.07%	542,341	499,954	499,954	519,804
	Total Revenue	483,004	454,471	458,507	458,507	458,507	530,328	484,828	484,828	504,678	46,170	10.07%	542,341	499,954	499,954	519,804
	Salaries:															
6100	Salaries	219,612	217,726	219,587	219,587	183,660	227,080	227,080	227,080	227,080	(7,494)	(3.41%)	233,070	233,070	233,070	233,070
6101	Overtime	4,334	997	1,000	1,000	2,246	3,000	3,000	3,000	2,850	(1,850)	(185.00%)	3,000	3,000	3,000	2,850
6110	Longevity	8,636	12,202	12,202	12,202	10,168	12,571	12,571	12,571	12,571	(369)	(3.03%)	12,823	15,207	15,207	15,207
6127	Cash in Lieu of Health Benefits	0	1,250	2,500	2,500	1,250	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
	Total Salaries	232,582	232,175	235,288	235,288	197,324	245,152	245,152	245,152	245,002	(9,713)	(4.13%)	251,393	253,778	253,778	253,628
	Employee Benefits - Current:															
6810	Employee Retirement - Active	18,219	17,550	16,166	22,693	13,472	28,192	28,192	28,192	28,192	(5,500)	(24.23%)	40,833	41,222	41,222	41,222
6830	FICA Tax Expenditure	17,984	17,848	17,999	17,999	14,369	18,755	18,755	18,755	18,755	(756)	(4.20%)	19,232	19,414	19,414	19,414
6840	Worker's Compensation	3,605	9,260	13,040	13,040	10,867	16,161	16,161	16,161	16,161	(3,121)	(23.94%)	16,573	16,730	16,730	16,730
6860	Medical Insurance - Active Employees	30,070	32,896	29,069	29,069	24,568	34,807	34,807	34,807	34,807	(5,738)	(19.74%)	37,591	37,591	37,591	37,591
6865	Dental & Optical	2,611	0	3,936	3,936	3,242	4,320	4,320	4,320	4,320	(384)	(9.76%)	4,664	4,664	4,664	4,664
6875	Disability	0	0	115	115	0	115	115	115	115	0	0.00%	115	115	115	115
	Total Employee Benefits - Current	72,489	77,555	80,325	86,852	66,516	102,351	102,351	102,351	102,351	(15,499)	(17.85%)	119,008	119,737	119,737	119,737
	Employee Benefits - Retirees:															
6861	Health Insurance - Retirees	16,647	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6862	Medicare Part B - Retirees	1,200	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Employee Benefits - Retirees	17,847	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Employee Costs	322,918	309,731	315,613	322,140	263,841	347,503	347,503	347,503	347,353	(25,212)	(7.83%)	370,401	373,514	373,514	373,364
	Equipment:															
6200	Equipment	10,360	7,692	4,000	4,000	405	5,000	5,000	5,000	5,000	(1,000)	(25.00%)	5,000	5,000	5,000	5,000
	Total Equipment	10,360	7,692	4,000	4,000	405	5,000	5,000	5,000	5,000	(1,000)	(25.00%)	5,000	5,000	5,000	5,000
	Contractual:															
6401	Contracts	7,733	1,846	7,594	3,094	2,083	9,475	9,475	9,475	9,475	(6,381)	(206.24%)	9,590	9,590	9,590	9,590
6404	Electric	7,500	6,427	7,000	7,000	4,805	7,000	7,000	7,000	7,000	0	0.00%	7,500	7,500	7,500	7,500
6405	Fuel Oil	6,750	2,091	3,850	3,850	3,040	3,850	3,850	3,850	3,850	0	0.00%	3,850	3,850	3,850	3,850
6406	Repair Equipment	2,500	1,006	2,000	1,000	348	2,000	2,000	2,000	2,000	(1,000)	(100.00%)	2,000	2,000	2,000	2,000
6407	Repair Building	4,000	2,199	3,000	2,000	1,895	14,500	14,500	14,500	14,500	(12,500)	(625.00%)	2,500	2,500	2,500	2,500
6408	Repair Vehicle	75,000	75,517	75,000	83,500	73,385	90,000	55,000	55,000	75,000	8,500	10.18%	90,000	55,000	55,000	75,000
6414	Rentals	2,200	2,398	2,200	2,200	1,835	2,500	2,500	2,500	2,500	(300)	(13.64%)	2,500	2,500	2,500	2,500
6418	Uniforms	1,500	2,069	1,000	1,000	979	2,500	2,000	2,000	2,000	(1,000)	(100.00%)	2,500	2,000	2,000	2,000

Town of Southampton
2011 Adopted Budget
Central Garage - 1640

Account Code	Description	2009		2010	2010	2010							2012	2012	2012	2012
		Adopted Budget	2009 Actual	Adopted Budget	Amended Budget	Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Amended Difference	2011 Adopted / 2010 Amended % of Change	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget
6420	Other	750	751	750	750	690	2,000	1,000	1,000	1,000	(250)	(33.33%)	2,000	1,000	1,000	1,000
6425	Office Supplies	440	159	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6491	Tires	25,000	23,393	25,000	25,000	23,304	32,000	25,000	25,000	25,000	0	0.00%	32,000	25,000	25,000	25,000
6492	Lube Oil	11,500	9,584	11,500	9,500	6,472	12,000	10,000	10,000	10,000	(500)	(5.26%)	12,500	10,500	10,500	10,500
6899	Contingent	4,853	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Contractual	149,726	127,440	138,894	138,894	118,836	177,825	132,325	132,325	152,325	(13,431)	(9.67%)	166,940	121,440	121,440	141,440
	Total Expenditures	483,005	444,863	458,507	465,034	383,082	530,328	484,828	484,828	504,678	(39,643)	(8.52%)	542,341	499,954	499,954	519,804
	Net Surplus (Deficit)	0	9,608	0	(6,527)	75,426	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	6,527	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	9,608	0	0	75,426	0	0	0	0			0	0	0	0

Department Summary

Department: Emergency Preparedness

Budget Year: 2011
Division: Town Police Summary
Tax District: Full Town

Cost Center #: 3412
Manager: James Overton

NOTES:

Departmental Mission & Responsibilities:

Emergency preparedness is most clearly defined as an organized effort to mitigate against, prepare for, respond to and recover from any event (be it natural or man made) which threatens to, or actually does inflict damage to people and/or property, by bringing together the proper mix of resources from the federal, state and local governments, from the public and from business and industry.

It is the responsibility of Emergency Preparedness to facilitate inter-departmental coordination of Southampton Town departments, to maintain a plan for the Town of Southampton, addressing the following:
emergency communications systems, emergency exercises/drills, evacuation plan and training, public information /education, warning system, mobilization of emergency personnel/equipment, interagency planning and coordination with other agencies at local, county, state and federal levels.

Workload:

Upgrading Emergency Preparedness Plan, inventory and repairing of existing equipment, establishing contacts with the many public safety organizations (fire departments/ambulance corps), federal, state, county and local governmental bodies and to provide training/instruction/exercises for local agencies. This is a continual process.

Goals & Objectives:

- 1. To construct an Emergency Preparedness plan that fully addresses town wide MITIGATION, PREPARATION, RESPONSE AND RECOVERY.
- 2. Hold periodic meetings to instill the philosophy that Emergency Management/Preparedness is a group effort and partnership of all Town government departments and agencies to insure public safety in the event of a disaster.

Legal Authority:

Established pursuant to Southampton Town Board Resolution 2010-791.

Town of Southampton

2011 Adopted Budget

Emergency Preparedness - 3412

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Amended Difference	2011 Adopted / 2010 % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
1001	Real Property Taxes:															
	Property Taxes	0	0	0	13,200	13,200	31,692	17,812	17,812	17,562	4,362	33.05%	31,692	17,812	17,812	17,562
	Total Real Property Taxes	0	0	0	13,200	13,200	31,692	17,812	17,812	17,562	4,362	33.05%	31,692	17,812	17,812	17,562
	Total Revenue	0	0	0	13,200	13,200	31,692	17,812	17,812	17,562	4,362	33.05%	31,692	17,812	17,812	17,562
6101	Salaries:															
	Overtime	0	0	0	0	0	5,000	5,000	5,000	4,750	(4,750)	(100.00%)	5,000	5,000	5,000	4,750
	Total Salaries	0	0	0	0	0	5,000	5,000	5,000	4,750	(4,750)	(100.00%)	5,000	5,000	5,000	4,750
6810	Employee Benefits - Current:															
	Employee Retirement - Active	0	0	0	0	0	575	575	575	575	(575)	(100.00%)	575	575	575	575
6830	FICA Tax Expenditure	0	0	0	0	0	383	383	383	383	(383)	(100.00%)	383	383	383	383
6840	Worker's Compensation	0	0	0	0	0	104	104	104	104	(104)	(100.00%)	104	104	104	104
	Total Employee Benefits - Current	0	0	0	0	0	1,062	1,062	1,062	1,062	(1,062)	(100.00%)	1,062	1,062	1,062	1,062
	Total Employee Costs	0	0	0	0	0	6,062	6,062	6,062	5,812	(5,812)	(100.00%)	6,062	6,062	6,062	5,812
6401	Contractual:															
	Contracts	0	0	0	13,200	4,016	18,880	7,000	7,000	7,000	6,200	46.97%	18,880	7,000	7,000	7,000
6411	Printing and Stationery	0	0	0	0	0	2,500	2,500	2,500	2,500	(2,500)	(100.00%)	2,500	2,500	2,500	2,500
6420	Other	0	0	0	0	0	500	0	0	0	0	0.00%	500	0	0	0
6425	Office Supplies	0	0	0	0	0	500	500	500	500	(500)	(100.00%)	500	500	500	500
6445	Food	0	0	0	0	0	750	750	750	750	(750)	(100.00%)	750	750	750	750
6450	Schools & Training	0	0	0	0	0	2,500	1,000	1,000	1,000	(1,000)	(100.00%)	2,500	1,000	1,000	1,000
	Total Contractual	0	0	0	13,200	4,016	25,630	11,750	11,750	11,750	1,450	10.98%	25,630	11,750	11,750	11,750
	Total Expenditures	0	0	0	13,200	4,016	31,692	17,812	17,812	17,562	(4,362)	(33.05%)	31,692	17,812	17,812	17,562
	Net Surplus (Deficit)	0	0	0	0	9,184	0	0	0	0			0	0	0	0